



# Memorandum

**TO:** HONORABLE MAYOR AND  
CITY COUNCIL

**FROM:** Larry D. Lisenbee

**SUBJECT: PROPOSED MBA#1  
REPLACEMENT PAGES**

**DATE:** 05-16-05

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Approved /s/

Date: 05/16/05

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Attached are replacement pages to correct inadvertent printing or other errors in MBA#1, Proposed 2005-2006 City Service Area and Core Service Outcome and Performance Measure Changes. The PDF copy on the website is correct.

<u>Section</u>	<u>CSA/Core Service</u>	<u>Section</u>
Aviation	Replacement CSA Section	Section 1
Public Safety	Crime Prevention& Community Education	Section 4.1
	Emergency Response and Recovery	Section 4.2
	Fire Prevention	Section 4.3
	Independent Police Oversight	Section 4.4

/s/

LARRY D. LISENBEE  
Budget Director

Attachments

**CSA: Aviation**  
**CSA Team Leader: Frank Kirkbride**

***Outcome 1: The Airport is the region's first choice for air transportation***

Goal	Current Measures	Proposed Measure	Rationale
A. Community has air services to destinations that they want.	1. % customers able to reach desired destinations from the Airport.		
	2. % of regional air service market share.		
B. Air service is provided to the community at frequencies that they want.	1. % of customers surveyed rating the frequency of air service as good or excellent.		
C. Air cargo services support the business needs of the community.	1. % of regional demand for air cargo services met by SJC.		
D. Aviation CSA delivers quality CIP projects on-time and on-budget	1. % of CIP projects delivered within 2 months of approved baseline schedule		
	2. % of the CIP projects completed within the approved baseline budget		
	3. % of project delivery costs compared to total construction costs of completed projects:  <div style="margin-left: 40px;">                     - less than \$500,000                      - between \$500,000 and \$3M                      - greater than \$3M                 </div>		

**CSA: Aviation**  
**CSA Team Leader: Frank Kirkbride**

***Outcome 1: The Airport is the region's first choice for air transportation (Cont)***

Goal	Current Measures	Proposed Measure	Rationale
D. Aviation CSA delivers quality CIP projects on-time and on-budget (Cont)	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as functional and sustainable after the first year of commissioning or use		
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)		

***Outcome 2: Travelers have a positive guest experience while using the Airport***

Goal	Current Measure	Proposed Measure	Rationale
A. Passengers have a positive experience when using the Airport.	1. % of customers rating the Airport amenities as good or excellent based on availability, quality and cost		
B. Customers experience reasonable and predictable travel.	1. % of customers rating travel time from the Airport entrances to the terminals as good or excellent.		
C. Provide facilities necessary to meet the needs of customers, as well as businesses that operate within the Airport.	1. % of customers rating Airport services as good or excellent, based upon availability, facility condition and cleanliness.		

**CSA: Aviation**  
**CSA Team Leader: Frank Kirkbride**

***Outcome 2: Travelers have a positive guest experience while using the Airport (Cont)***

Goal	Current Measure	Proposed Measure	Rationale
C. Provide facilities necessary to meet the needs of customers, as well as businesses that operate within the Airport. (cont)	2. % of tenants rating Airport services as good or excellent, based upon facility condition, cleanliness, safety, efficiency and responsiveness.		

***Outcome 3: Businesses consider the Airport as a partner in supporting the success of the regional economy***

A. Business passengers have a positive experience when using the Airport.	1. % of business passengers rating the Airport services as good or excellent, based upon availability of amenities, their quality and their costs.		
B. Provide facilities necessary to meet the needs of customers, as well as businesses that operate within the Airport.	1. % of business passengers rating Airport services as good or excellent, based upon service availability, facility condition, and cleanliness.		
	2. % of business passengers rating rental car services as good or excellent, based upon availability, quick return of rental cars, courtesy of rental car staff and reasonable rental car rates.		
C. Cost to airlines of operating at the Airport is competitive with other airports in the region.	1. Airline cost per enplaned passenger.		

**CSA: Aviation**  
**CSA Team Leader: Frank Kirkbride**

***Outcome 3: Businesses consider the Airport as a partner in supporting the success of the regional economy (Cont)***

Goal	Current Measure	Proposed Measure	Rationale
D. Provide adequate domestic air service to meet business passenger needs.	1. % of corporate travel planners and travel agents that feel SJC provides adequate domestic air services to the business passengers.		
E. Provide adequate international air service to meet business passengers needs.	1. % of corporate travel planners and travel agents that feel SJC provides adequate international air services to the business passengers.		

***Outcome 4: The Airport is considered to be a "good neighbor" by the community.***

Goal	Current Measure	Proposed Measure	Rationale
A. Reduce the incompatible land uses around the Airport to zero.	1. Acreage of incompatible land uses		
B. Reduce air emissions and improve traffic conditions.  <b><i>Reduce air emissions</i></b> Delete the words "improve traffic conditions." This portion of the measure was completed and dropped for 2004-2005. Traffic Conditions measurement is addressed in Outcome 2, Goal B	1. Tons of emissions reduced through conversion of Airport equipment to alternative fuel technologies (CNG)	<i>Tons of emissions reduced via conversion of Airport Shuttle bus fleet to alternative fuels technologies (e.g. Compressed Natural Gas (CNG))</i>	Clarification of the resources being converted to improve air quality

**CSA: Aviation**  
**CSA Team Leader: Frank Kirkbride**

***Outcome 4: The Airport is considered to be a "good neighbor" by the community (Cont'd)***

<b>Goal</b>	<b>Current Measure</b>	<b>Proposed Measure</b>	<b>Rationale</b>
C. Strengthen communication with all stakeholders regarding the noise impact of operating the Airport.	1. % of noise complaints responded to within one day.		
D. Establish the Airport as a responsive and active participant in the local community.	1. % of community organization leaders who rate the Airport as an established and active participant within the community.		








**CSA:** Public Safety

**Department:** Police

**Core Service Name:** Crime Prevention & Community Education

**Core Service Purpose Statement:** Provide programs and services through community education and partnerships to reduce criminal activity and enhance public safety.

**Responsible Manager:** Lt. Rich Saito, Community Services, Bureau of Field Operations

Current Measures	Proposed Measure	Rationale
 San Jose's crime rate (per 100,000 inhabitants) - by % and # - as compared to the national crime rate (Index Crimes)		
 San Jose's crime rate (per 100,000 inhabitants) - by % and # - as compared to the California crime rate		
 San Jose's crime rate (per 100,000 inhabitants) - by # and % - as compared to 12 similar cities (CCI)		
 % of repeat youth offenders in your intervention programs  - TABS (Truancy Abatement Suppression)  - SHARP School Habitual Absentee Reduction Program  - SAVE (Safe Alternatives to Violence Education)	<i>% of repeat youth offenders in youth intervention programs.</i>  <i>- TABS (Truancy Abatement Suppression)</i>  <i>-SHARP (School Habitual Absentee Reductions Program)</i>	Data related to SAVE (Safe Alternatives to Violence Education) program will be deleted from this measure. Funding for the SAVE program is proposed as a Tier 1 reduction to the Police Department's Operating Budget.
 % of community members who feel more knowledgeable about ways to keep themselves/neighborhoods safer after a crime prevention/community education presentation	<i>Drop</i>	Measure is to be dropped because Program that it relates to will no longer be provided.
 % of successful resolution when immediate Multi-Agency response is activated under the Safe Schools Initiative		
 Per capita investment for crime prevention in hours worked.	<i>Drop</i>	Measure is to be dropped because Program that it relates to will no longer be provided.

The highlighted items indicated proposed changes

The italicized items indicate additional or replacement measures

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**CSA: Public Safety**

**Department:** Police

**Core Service Name:** Crime Prevention & Community Education (Continued)

**Core Service Purpose Statement:** Provide programs and services through community education and partnerships to reduce criminal activity and enhance public safety.

**Responsible Manager:** Lt. Rich Saito, Community Services, Bureau of Field Operations

Current Measures	Proposed Measure	Rationale
 % of requested crime prevention presentations fulfilled within 30 days	<i>Drop</i>	Measure is to be dropped because Program that it relates to will no longer be provided.
 % of school administrators rating school-based programs a 4 or better on a scale of 1 to 5, in the areas of protocol, training, interaction, and response		

Current Activity & Workload Highlights	Proposed Changes	Rationale
Number of youth participating in intervention programs: TABS SAVE SHARP	<i>Number of youth participating in intervention programs: -TABS -SHARP</i>	Data related to the SAVE (Safe Alternate to Violence Education) program will be deleted for this Activity/Workload. Funding for the SAVE program is proposed to be deleted as a Tier 1 reduction to the Police Department's operating budget
Number of schools participating in Programs: SHARP Safe School Campus Initiative		
Number of multi-agency responses to schools activated		
Hours of officer time spent on proactive community policing		

The highlighted items indicated proposed changes

The italicized items indicate additional or replacement measures









**CSA: Public Safety**

**Department:** Office of the City Manager - Office of Emergency Services

**Core Service Name:** Emergency Response and Recovery

**Core Service Purpose Statement:** Develop and maintain the city-wide Emergency Operations Plan, coordinate with Federal State, and local mutual aid partners, and train City staff and residents in proper emergency response procedures

**Responsible Manager:** Frances Edwards-Winslow

Current Measure	Proposed Measure	Rationale
 % of City employees (assigned to the EOC) trained in the State-mandated Standardized Emergency Management System (SEMS)		
 % of City departments having disaster response standards no older than four (4) years	<i>Drop</i>	This measure is no longer sustainable due to the elimination of staff and the need to re--focus remaining resources on higher priority services
 % of Federally-funded declared disaster response recovery costs paid by Federal and State Funds		
 % of Emergency Operations Center is open at level 1 with 15 minutes of the request		
 % of Federal grant milestones met on time		
 % of EOC assigned employees rating SEMS training "good" or excellent (4 or 5 on a 5-point scale)		

Current Activity & Workload Highlights	Proposed Changes	Rationale
Total number of EOC SEMS students		
Total number of EOC activations		

The highlighted items indicate proposed changes

The italicized items indicate additional or replacement measures












**CSA:** Public Safety

**Department:** Fire

**Core Service Name:** Fire Prevention

**Core Service Purpose Statement:** To reduce injuries and loss of life and property due to fire and other accidents through educational and informational services to the community, and by investigating fires to determine cause and origin and taking appropriate action.

**Responsible Manager:** Captain Mark Mooney

Current Measure	Proposed Measure	Rationale
 % of arson cases cleared		
 % of cases where fire cause was determined		
 % of arson cases successfully resolved by criminal filings or plea bargains		
	 <i>% of signed off inspections/number of inspections initiated</i>	Moved from Fire Code Compliance Core Service (END) to align services that accurately reflect the role of the Regulatory Enforcement efforts in providing direct Public Safety services
	 <i>% of inspection sites in compliance within 2 inspections</i>	Moved from Fire Code Compliance Core Service (END) to align services that accurately reflect the role of the Regulatory Enforcement efforts in providing direct Public Safety services
	 <i>Ratio of estimated current year fee revenue to fee program cost</i>	Moved from Fire Code Compliance Core Service (END) to align services that accurately reflect the role of the Regulatory Enforcement efforts in providing direct Public Safety services
 % of children referred to Juvenile Firesetters Program assigned to mentor within 5 days		
 % of Citizen CPR, First Aid training provided within 30 days of request		
	 <i>% of time complaint investigations initiated within 4 working days.</i>	Moved from Fire Code Compliance Core Service (END) to align services that accurately reflect the role of the Regulatory Enforcement efforts in providing direct Public Safety services
 % of residents rating public education programs and community outreach services as good or excellent based on courtesy and service		
 % of prosecutors rating Arson Investigation work on active cases as "good" or "excellent" (4 or 5 on a 5-point scale) based on quality of evidence provided		

The highlighted items indicate proposed changes

The italicized items indicate additional or replacement measures

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**CSA:** Public Safety  
**Department:** Fire  
**Core Service Name:** Fire Prevention (Cont)  
**Core Service Purpose Statement:** To reduce injuries and loss of life and property due to fire and other accidents through educational and informational services to the community, and by investigating fires to determine cause and origin and taking appropriate action.  
**Responsible Manager:** Captain Mark Mooney

Current Activity & Workload Highlights	Proposed Changes	Rationale
Total \$ of fire loss due to arson		
Number of arson fires per 100.000 population		
Total number of arson fires		
Total number of arson fires in structure		
Total number of non-arson fires		
Number of investigations developed by fire cause investigators		
Number of investigations developed by fire cause investigators determined to be arson		
Total number of fires		
Total number of cases cleared		
Number of station tours/public appearances		
Number of Juvenile Firesetters referrals		
Number of Citizen, CPR, Automated External Defibrillator, First Aid training provided		
Number of children referred to juvenile Firesetters Program assigned a mentor		
	<i>Plan reviews performed</i>	Moved from Fire Code Compliance Core Service (END) to align services that accurately reflect the role of the Regulatory Enforcement efforts in providing direct Public Safety services
	<i>Inspections performed</i>	Moved from Fire Code Compliance Core Service (END) to align services that accurately reflect the role of the Regulatory Enforcement efforts in providing direct Public Safety services
	<i>Total Renewable Permitted Occupancies - Hazardous Materials Inspections - State-Mandated Inspections - Other Occupancies</i>	Moved from Fire Code Compliance Core Service (END) to align services that accurately reflect the role of the Regulatory Enforcement efforts in providing direct Public Safety services
	<i>Complaints investigated</i>	Moved from Fire Code Compliance Core Service (END) to align services that accurately reflect the role of the Regulatory Enforcement efforts in providing direct Public Safety services

The highlighted items indicate proposed changes







The italicized items indicate additional or replacement measures

**Department:** Office of the Independent Police Auditor

**Core Service Name:** Independent Police Oversight

**Core Service Purpose Statement:** Provide independent civilian review of the citizen complaint process to ensure its fairness, thoroughness and objectivity.

**Responsible Manager:** Barbara Attard

Current Measure	Proposed Measure	Rationale
 % of IPA recommendations that become policy or change a procedure		
 % Change in number of complaints after a recommended policy or change is implemented	<i>Drop</i>	This measure is not useful or meaningful since it is difficult to measure and there is very little direct relationship between IPA policy change recommendation and the factors which determine the number of complaints that may be filed. While the number of different types of complaints can be counted and analyzed, most complaints do not have a single causative factor that can be linked to a particular policy or procedural recommendation.
 Cost of oversight per officer		
 % of investigations initiated within 3 days		
 % of complainants rating the professionalism and responsiveness of the IPA as good to excellent		
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Current Activity & Workload Highlights	Proposed Changes	Rationale
Number of classified complaints		
Number of inquiries handled by IPA		
Number of outreach presentations		
Number of withdrawn complaints		

The highlighted items indicate proposed changes

The italicized items indicate additional or replacement measures